

POLICE MERIT COMMISSION
Expenditures and 2012
Proposed Budget

POLICE MERIT COMMISSION	Budget Utilization			Budget Variance							Proposed Budget		
Account	2008	2009	2010	2008 Original	2008 Over(Under) Expend	2009 Original	2009 Over(Under) Expend	2010 Original	2010 Over(Under) Expend	2011 Original	2012 Proposed	\$ Change 2011-2012	% Change 2011-2012
110 Salaries, Full Time	1,309.25	440.25	940.49	2,000.00	(690.75)	1,000.00	(559.75)	1,000.00	(59.51)	912.00	938.00	26.00	2.85%
120 Salaries, Part-time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100 TOTAL PERSONAL SERVICES	1,309.25	440.25	940.49	2,000.00	(690.75)	1,000.00	(559.75)	1,000.00	(59.51)	912.00	938.00	26.00	2.85%
210 Office Supplies	0.00	0.00	0.00	200.00	(200.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
290 Other Supplies	0.00	0.00	0.00	200.00	(200.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
200 TOTAL SUPPLIES	0.00	0.00	0.00	400.00	(400.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
311 Legal Services	6,120.00	1,387.50	1,927.50	5,000.00	1,120.00	6,000.00	(4,612.50)	6,000.00	(4,072.50)	6,000.00	6,000.00	0.00	0.00%
316 Physical Exams	955.00	0.00	983.70	4,000.00	(3,045.00)	2,000.00	(2,000.00)	2,000.00	(1,016.30)	2,000.00	2,000.00	0.00	0.00%
317 Written Exams	2,657.50	2,198.50	1,221.00	1,600.00	1,057.50	4,000.00	(1,801.50)	4,000.00	(2,779.00)	4,000.00	4,000.00	0.00	0.00%
321 Postage	0.00	153.58	0.00	0.00	0.00	0.00	153.58	0.00	0.00	0.00	0.00	0.00	0.00%
330 Printing	0.00	0.00	0.00	100.00	(100.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
331 Legal Notices	12.99	0.00	0.00	100.00	(87.01)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
392 Public Relations	0.00	0.00	0.00	500.00	(500.00)	200.00	(200.00)	200.00	(200.00)	200.00	200.00	0.00	0.00%
394 Contract Services	2,000.00	6,000.00	0.00	0.00	2,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
300 TOTAL SERVICES & CHARGES	11,745.49	9,739.58	4,132.20	11,300.00	445.49	12,200.00	(2,460.42)	12,200.00	(8,067.80)	12,200.00	12,200.00	0.00	0.00%
400 TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL	13,054.74	10,179.83	5,072.69	13,700.00	(645.26)	13,200.00	(3,020.17)	13,200.00	(8,127.31)	13,112.00	13,138.00	26.00	0.20%

Overexpenditure indicates transfers made to authorize greater spending than original budget.

LINE ITEM #: 110

TITLE: Salaries, Full Time

Salary for secretarial assistance as needed including meeting setup, attendance, notice distribution, document preparation	
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	<u>BUDGETED</u>	<u>EXPENDED</u>	<u>FULL TIME EMPLOYEES</u>
2008	2,000.00	1,309.25	Gail Thayer-Copeland
2009	1,000.00	440.25	
2010	1,000.00	940.49	
2011	912.00		
2012	938.00		

INCREASE FROM 2011 TO 2012: 2.85%

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
45	hours	\$20.83	Gail Thayer-Copeland (Clerk-Treasurer Administrative Assistant)	937.35
			provides secretarial assistance and maintains PMC records as requested.	-
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			LINE TOTAL:	938.00

LINE ITEM #:	311	TITLE:	<u>Legal Services</u>
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Legal services for Commission

	<u>BUDGETED</u>	<u>EXPENDED</u>
2008	5,000.00	6,120.00
2009	6,000.00	1,387.50
2010	6,000.00	1,927.50
2011	6,000.00	
2012	6,000.00	

INCREASE FROM 2011 TO 2012: 0.00%

INCOME SOURCE FOR LINE ITEM: General Fund[illegible]

LINE ITEM #: 316

TITLE: Physical Exams

Physical and psychological exams required for PERF eligibility for hiring new (probationary) police officers

	<u>BUDGETED</u>	<u>EXPENDED</u>
2008	4,000.00	955.00
2009	2,000.00	0.00
2010	2,000.00	983.70
2011	2,000.00	
2012	2,000.00	

INCREASE FROM 2011 TO 2012: **0.00%**

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

[illegible]

LINE ITEM #: 317

TITLE: Written Exams

Written exams for probationary officer eligibility and promotional exams for sergeant and lieutenant eligibility.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2008	1,600.00	2,657.50
2009	4,000.00	2,198.50
2010	4,000.00	1,221.00
2011	4,000.00	
2012	4,000.00	

INCREASE FROM 2011 TO 2012: **0.00%**

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

[illegible]

LINE ITEM #: 392 TITLE: Public Relations

Merit awards to recognize officer achievements and promotions and to recognize citizen service

INCREASE FROM 2011 TO 2012: 0.00%

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
			Plaques, certificates and merit bars for uniforms	200.00
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			LINE TOTAL:	200.00

LINE ITEM #: 394 TITLE: Contract Services

Merit awards to recognize officer achievements and promotions and to recognize citizen service

INCREASE FROM 2011 TO 2012: 0.00%

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
			Plaques, certificates and merit bars for uniforms	200.00
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			LINE TOTAL:	200.00